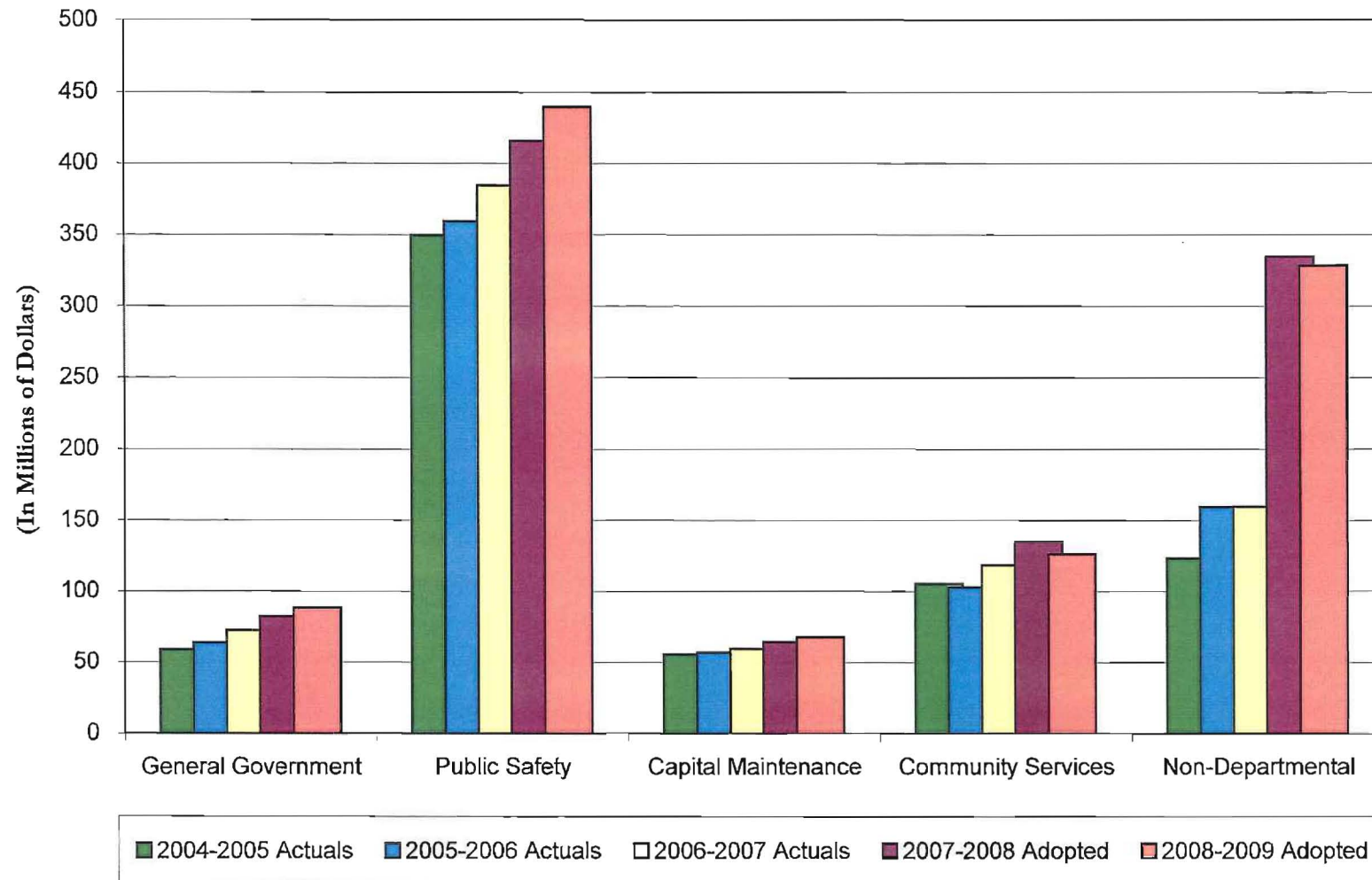


CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2004-2005 ACTUALS	2 2005-2006 ACTUALS	3 2006-2007 ACTUALS	4 2007-2008 ADOPTED	5 2008-2009 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	10,707,539	10,702,800	12,361,847	13,385,143	13,384,186
City Auditor	2,098,874	2,116,877	2,369,822	2,834,886	2,642,089
City Clerk	2,092,561	2,434,251	3,679,148	3,045,577	4,470,322
City Manager	6,355,196	8,147,430	8,931,075	9,775,730	12,094,184
Economic Development	3,237,613	3,947,882	4,571,634	4,460,576	4,273,502
Emergency Services	231,093	310,866	412,588	531,913	540,507
Finance	7,645,337	9,186,053	9,936,202	11,486,503	12,501,587
Human Resources	5,612,557	5,624,710	6,437,353	7,723,686	7,914,135
Independent Police Auditor	684,490	679,360	758,489	832,794	830,278
Information Technology	13,018,108	12,932,160	14,967,766	16,989,863	17,274,309
Mayor and City Council	5,988,225	6,371,757	6,667,636	9,665,219	10,338,991
Redevelopment Agency	1,189,083	1,150,916	1,248,184	1,410,680	1,897,152
Total General Government Departments	58,860,676	63,605,062	72,341,744	82,142,570	88,161,242
PUBLIC SAFETY DEPARTMENTS					
Fire	119,862,973	124,066,230	126,949,681	134,390,115	158,203,354
Police	229,651,020	235,345,108	257,448,191	281,142,125	281,146,892
Total Public Safety Departments	349,513,993	359,411,338	384,397,872	415,532,240	439,350,246
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	16,411,730	19,233,569	18,920,710	19,389,324	24,926,510
Public Works	8,014,036	7,247,736	9,848,589	10,641,058	9,860,408
Transportation	31,005,694	30,480,598	30,613,624	34,267,239	32,894,600
Total Capital Maintenance Departments	55,431,460	56,961,903	59,382,923	64,297,621	67,681,518
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	1,141,789	1,119,982	1,325,974	1,785,919	842,189
Library	22,772,707	23,126,576	26,948,144	28,807,311	29,574,613
Parks, Recreation and Neighborhood Services	51,573,008	48,437,659	57,281,952	65,046,290	59,008,629
Planning, Building and Code Enforcement	29,909,002	30,341,284	32,897,250	39,284,064	36,779,509
Total Community Services Departments	105,396,506	103,025,501	118,453,320	134,923,584	126,204,940
Total Departmental	569,202,635	583,003,804	634,575,859	696,896,015	721,397,946
NON-DEPARTMENTAL					
City-Wide Expenses	80,620,483	119,381,040	92,819,484	128,085,249	122,659,251
Capital Contributions	14,067,466	7,153,573	8,578,378	22,379,718	33,662,749
Transfers	6,157,370	6,431,863	29,459,208	28,876,906	32,812,459
Earmarked Reserves	N/A	N/A	N/A	100,040,659	80,273,373
Contingency Reserve	N/A	N/A	N/A	29,138,799	30,294,000
Encumbrance Reserve	22,517,005	26,362,154	28,678,252	26,362,154	28,678,252
Total Non-Departmental	123,362,324	159,328,630	159,535,322	334,883,485	328,380,084
TOTAL USE OF FUNDS	692,564,959	742,332,434	794,111,181	1,031,779,500	1,049,778,030